

Unrestricted General Funds

Component Summary (1078)

Department of Labor and Workforce Development

Results Delivery Unit/ Component	FY2021 Actuals (18450)	FY2022 Conference Committee (18168)	FY2022 Authorized (18174)	FY2022 Management Plan (18175)	FY2023 Governor (18673)	FY2023 Governor Amend (19067)	FY2022 Authorized vs FY2023 Governor Amend	
Commissioner and Administrative Services								
Commissioner's Office	1,448.0	472.1	472.1	472.1	461.6	461.6	-10.5	-2.2%
Workforce Investment Board	1,119.5	1,870.0	1,870.0	1,870.0	2,298.2	2,298.2	428.2	22.9%
Alaska Labor Relations Agency	500.9	496.5	496.5	496.5	488.0	488.0	-8.5	-1.7%
Management Services	378.8	326.3	326.3	419.6	344.6	344.6	18.3	5.6%
Leasing	2,023.1	2,570.4	2,570.4	2,570.4	2,070.4	2,070.4	-500.0	-19.5%
Data Processing	12.8	93.3	93.3	0.0	0.0	0.0	-93.3	-100.0%
Labor Market Information	929.2	914.1	914.1	914.1	891.3	891.3	-22.8	-2.5%
RDU Total:	6,412.3	6,742.7	6,742.7	6,742.7	6,554.1	6,554.1	-188.6	-2.8%
Labor Standards and Safety								
Wage and Hour Administration	313.5	262.0	262.0	262.0	257.4	257.4	-4.6	-1.8%
Mechanical Inspection	0.0	0.0	0.0	0.0	278.5	278.5	278.5	100.0%
Occupational Safety and Health	295.0	262.6	262.6	262.6	2,115.6	2,135.2	1,872.6	713.1%
RDU Total:	608.5	524.6	524.6	524.6	2,651.5	2,671.1	2,146.5	409.2%
Employment and Training Services								
DETS Administration	0.0	0.0	0.0	0.0	15.0	15.0	15.0	100.0%
Workforce Development	2,580.5	1,972.1	1,972.1	1,972.1	1,968.5	1,968.5	-3.6	-0.2%
RDU Total:	2,580.5	1,972.1	1,972.1	1,972.1	1,983.5	1,983.5	11.4	0.6%
Vocational Rehabilitation								
Client Services	4,512.8	4,007.2	4,007.2	4,007.2	3,995.6	3,995.6	-11.6	-0.3%
Special Projects	138.8	167.0	167.0	167.0	153.0	153.0	-14.0	-8.4%
RDU Total:	4,651.6	4,174.2	4,174.2	4,174.2	4,148.6	4,148.6	-25.6	-0.6%
Alaska Vocational Technical Center								
AVTEC	5,111.2	4,710.1	4,710.1	4,710.1	4,605.3	4,605.3	-104.8	-2.2%
RDU Total:	5,111.2	4,710.1	4,710.1	4,710.1	4,605.3	4,605.3	-104.8	-2.2%

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Agency Unallocated								
Unallocated Rates Adjustment	0.0	0.0	0.0	0.0	44.5	44.5	44.5	100.0%
RDU Total:	0.0	0.0	0.0	0.0	44.5	44.5	44.5	100.0%
Unrestricted General (UGF):	19,364.1	18,123.7	18,123.7	18,123.7	19,987.5	20,007.1	1,883.4	10.4%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	19,364.1	18,123.7	18,123.7	18,123.7	19,987.5	20,007.1	1,883.4	10.4%